

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

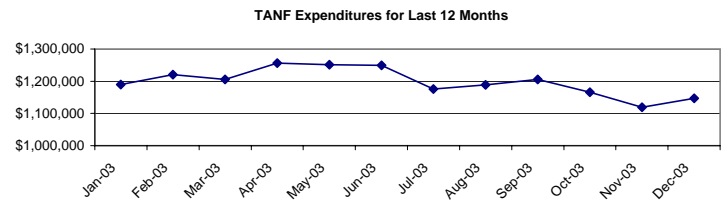
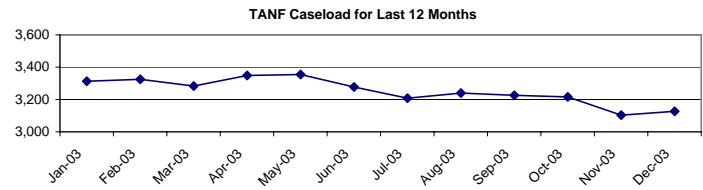
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2003-DECEMBER 2003

#### Section 1 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2003-2005 BIENNIUM \$29,507,940

BUDGET (7/03-12/03)		ACTUAL (7/03-12/03)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost Per Case	Spent to Date	Percent of Appropriation Used to Date*
3,149	\$ 385	3,186	\$ 366	\$ 7,002,662	23.7%

#### PROGRAM NOTES:

Average monthly TANF recipients:	8,410
Average number of children receiving TANF benefits:	5,857
Average number of child only cases:	677
Average number of individuals participating in work activities:	1,922
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$645,401

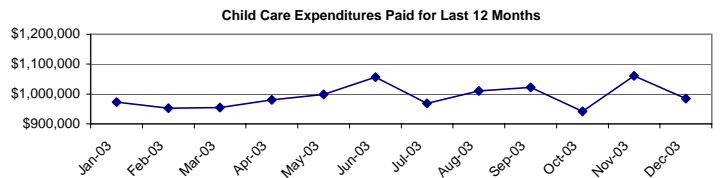
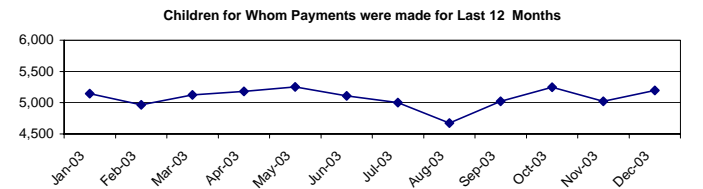


#### Section 2 - CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2003-2005 BIENNIUM \$21,642,105

BUDGET (8/03-12/03)		ACTUAL (8/03-12/03)			
Monthly Avg Children for Whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for Whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,772	\$ 178	5,032	\$ 195	\$ 4,939,422	22.8%

#### PROGRAM NOTES:

Average number of Non-TANF children:	3,845
Average number of TANF children:	1,186
Average number of families receiving payments:	3,221
Average payment per family	\$307
Program changes were made October 2003 and January 2004 due to funds available.	

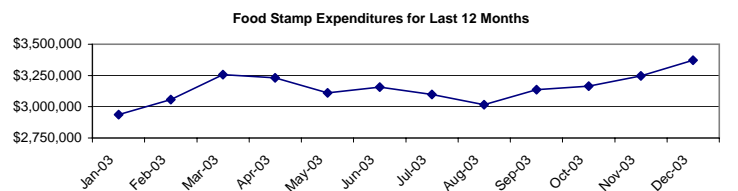
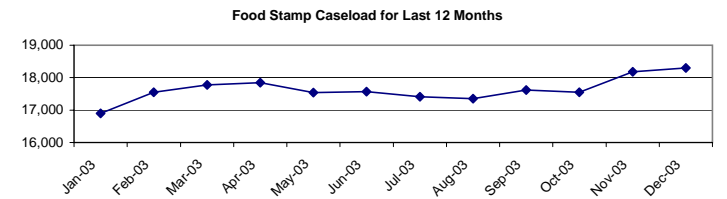


#### Section 3 - FOOD STAMPS APPROPRIATION 2003-2005 BIENNIUM \$82,877,890

BUDGET (7/03-12/03)		ACTUAL (7/03-12/03)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
16,009	\$ 197	17,734	\$ 179	\$ 19,035,141	23.0%

#### PROGRAM NOTES:

Average number of individuals receiving food stamps:	40,467
Average number of children under 18 receiving food stamps:	18,891
Average number of cases with an elderly person (60 or older)	3,092
Average number of cases with earned income:	7,786



**\*Percent of Biennium Expired 25.0%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

**\*\*Percent of Biennium Expired 20.8%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.

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## QUARTERLY BUDGET INSIGHT

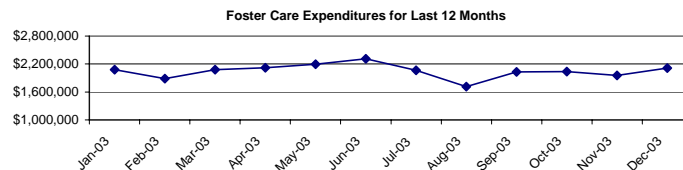
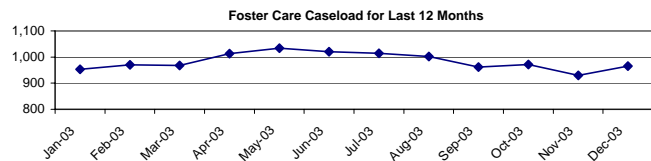
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2003-DECEMBER 2003 (Continued)

#### Section 4 - FOSTER CARE (MAINTENANCE AND REHAB) APPROPRIATION 2003-2005 BIENNIUM \$46,805,787

BUDGET (07-12/03)		ACTUAL (7/03-12/03)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,012	Varied by placement	974	See program notes	11,327,790	24.2%

#### PROGRAM NOTES:

Average monthly cost foster care family homes (43% of caseload):	\$694
Average monthly cost therapeutic family foster care (18% of caseload):	\$2,876
Average monthly cost Residential Child Care Facilities/Group Homes (30% of caseload):	\$2,873
Average monthly cost Residential Treatment Centers: (9% of caseload):	\$9,223
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$689,053

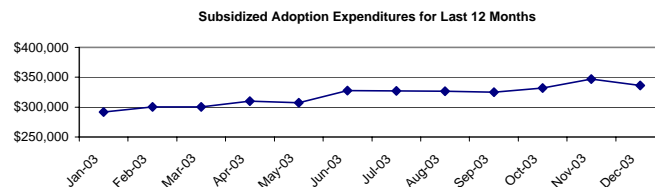
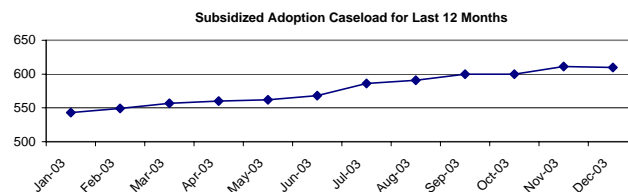


#### Section 5 - SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN APPROPRIATION 2003-2005 BIENNIUM \$8,156,760

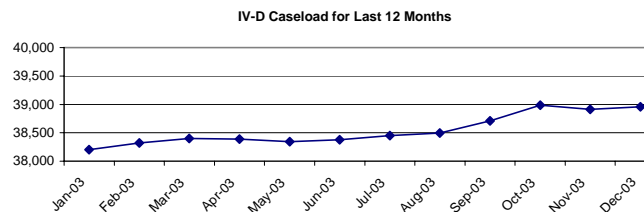
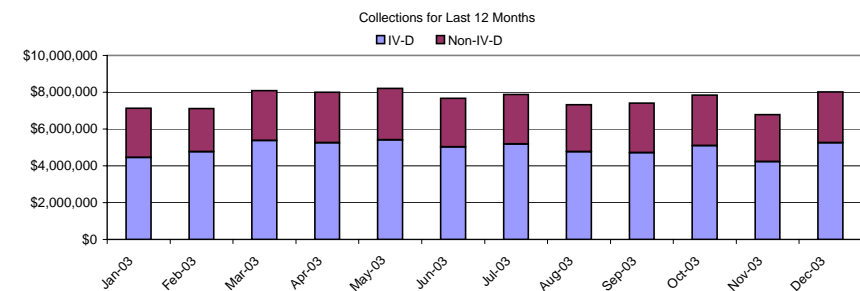
BUDGET (7/03-12/03)		ACTUAL (7/03-12/03)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
590	\$ 535	600	\$ 554	\$ 1,994,941	24.5%

#### PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



#### Section 6 - CHILD SUPPORT ENFORCEMENT



#### PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed an application for services provided by the Child Support Enforcement Agency

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

Total Collections for Last 12 Months \$91,472,347

% of Collections Received from

-IV-D clients	65%
-Non-IV-D clients	35%
	100%

Collections Distributed to

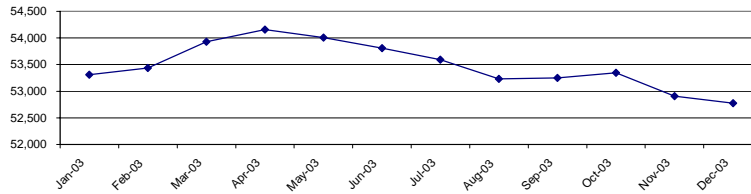
-TANF Grant Program (see Section #)	1.8%
-Foster Care Program (see Section#)	1.7%
-Federal government reimbursement	4.3%
-IV-D Families	52.6%
-Non-IV-D Families	35.0%
-Other States	4.3%
-Other	0.3%
	100%

**\*Percent of Biennium Expired 25.0%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
 BIENNium TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2003 - DECEMBER 2003 (Continued)

**Section 7 - MEDICAID ELIGIBLES**  
 2003 - 2005 BIENNium

Medicaid Eligibles for the Last 12 Months



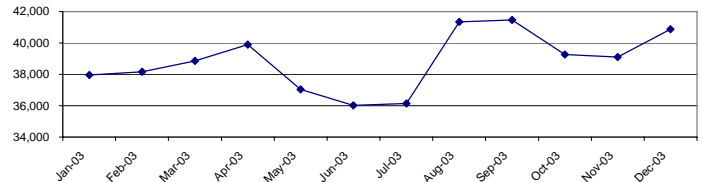
**Note:** Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 49% of the above eligibles are under the age of 21, 15% are disabled and 13% are classified as Aged.

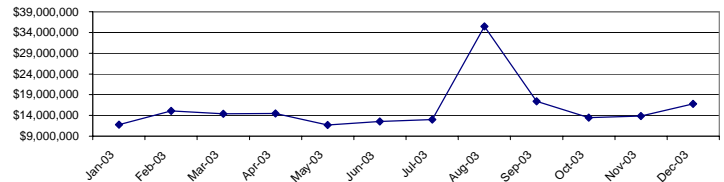
**Section 8 - MEDICAL ASSISTANCE**  
 APPROPRIATION 2003 - 2005 BIENNium \$370,019,785

Service	Actual Paid (8/03-12/03)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	815	3,816	15,551,575	25.2%
Outpatient Hospital	5,834	265	7,732,117	21.3%
Dental	3,892	160	3,108,206	25.6%
Net Drugs (Includes Rebates)	21,898	181	19,849,449	20.9%
Physician	17,415	128	11,123,104	23.0%
Other	-	-	39,610,426	34.1%
<b>Total Medical Assistance Expenditures to Date</b>			<b>96,974,877</b>	<b>26.2%</b>

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months



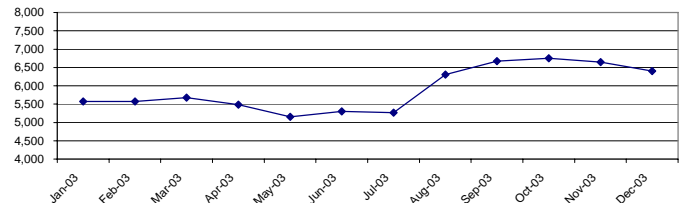
**PROGRAM NOTES:**

August '03 Expenditures include an IGT Pool Payment of \$18,877,239.

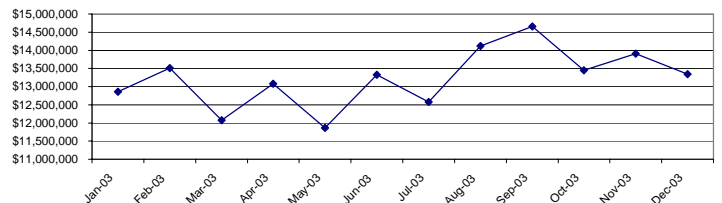
**Section 9 - LONG TERM CARE CONTINUUM**  
 APPROPRIATION 2003 - 2005 BIENNium \$358,038,292

Service	Budget (8/03-12/03)		Actual Paid (8/03-12/03)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes	3,658	3,424	3,613	3,435	62,054,114	19.5%
Basic Care	497	896	466	924	2,154,293	25.7%
SPED	1,428	186	1,158	340	2,311,802	15.7%
Expanded SPED	171	189	140	340	237,861	28.5%
TBI - Waiver	36	2,560	28	2,488	353,320	15.5%
Aged & Disabled Waiver	323	1,280	368	1,280	2,355,606	24.9%
Targeted Case Management	12	60	9	94	4,330	0.4%
Personal Care Option	234	499	0	0	0	0.0%
<b>Total Long-Term Care Continuum Expenditures to Date</b>					<b>69,471,326</b>	<b>19.4%</b>

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



**PROGRAM NOTES:**

The Personal Care Option has not yet been approved by the federal government.

The Nursing Home rates are adjusted on January 1st of each year.

Due to a retroactive change to the SPED sliding fee scale the expenditures listed for SPED will be higher.

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